

**PUBLIC PROTECTION
BUDGET SUMMARY**

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Non-Grant					
Appropriations					
Police	\$ 38,638,829	\$ 40,272,810	\$ 41,318,961	\$ 42,421,262	5.3%
Fire	18,605,405	19,449,875	18,771,695	19,700,084	1.3%
Emergency Communications	5,952,085	4,770,187	4,977,003	6,450,160	35.2%
Emergency Management	174,129	174,551	174,551	216,168	23.8%
Contract Agencies	56,654	85,299	84,566	65,418	-23.3%
Pay Adjustments/Other	-	1,444,807	-	1,491,790	3.3%
Total Appropriations	\$ 63,427,102	\$ 66,197,529	\$ 65,326,776	\$ 70,344,882	6.3%
Full Time Equivalents	974	986	986	1,013	27
Part Time	3	-	-	-	-
Revenues					
Discretionary	\$ 58,143,527	\$ 62,615,851	\$ 61,515,348	\$ 65,468,198	4.6%
Program	2,176,410	2,293,691	2,256,946	2,376,110	3.6%
911 Wireless Surcharge	482,813	306,491	435,537	585,003	90.9%
General Fund Subtotal	\$ 60,802,750	\$ 65,216,033	\$ 64,207,831	\$ 68,429,311	4.9%
911 Wireline Surcharge Fund	\$2,624,352	981,496	\$1,118,945	\$1,915,571	95.2%
Total Revenues	\$ 63,427,102	\$ 66,197,529	\$ 65,326,776	\$ 70,344,882	6.3%
Grants					
Public Safety	\$ 1,135,863	\$ 599,346	\$ 599,346	\$ 883,032	47.3%
Total Grants	\$ 1,135,863	\$ 599,346	\$ 599,346	\$ 883,032	47.3%
Full Time Equivalents	1	1	1	-	-1
Part Time	-	-	-	-	-
Total Budget	\$ 64,562,965	\$ 66,796,875	\$ 65,926,122	\$ 71,227,914	6.6%

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